

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 SEVIER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$16,698,200	\$18,287,000	\$18,707,600
Schedule B - K-12 Education	38,221,400	38,146,600	38,321,800
Schedule C - Health and Social Services	38,712,300	31,169,300	31,199,100
Schedule D - Law, Safety and Corrections	6,467,400	6,499,000	6,760,400
Schedule E - Recreation, Tourism and Preservation	2,209,800	2,170,100	1,945,700
Schedule F - Economic Development and Higher Education	5,123,000	5,065,300	5,178,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	5,597,600	4,466,700	1,761,400
 Total	 <u>\$113,029,700</u>	 <u>\$105,804,000</u>	 <u>\$103,874,400</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEVIER COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Gatlinburg</u>	<u>Pigeon Forge</u>	<u>Pittman Center</u>	<u>Sevierville</u>
Gas and Motor Fuel	\$233,300	\$252,200	\$13,600	\$355,900
Income	169,700	51,400	2,400	252,100
Beer	1,700	2,600	200	6,200
TVA Replacement	37,200	56,900	5,200	137,000
Sales	2,091,600	4,237,600	30,400	4,752,600
Mixed Drink	392,200	44,500	-	211,900
Excise	5,900	8,700	-	56,900
Telecom	200	300	-	800
Business	30,000	57,400	-	162,200
2009-2010 Total	\$2,961,800	\$4,711,600	\$51,800	\$5,935,600
Proj. 2010-2011	\$3,029,900	\$4,820,000	\$53,000	\$6,072,100

<u>2009-2010 County Taxes</u>	<u>SEVIER County</u>
Gas and Motor Fuel	\$2,216,200
Severance	-
Mixed Drink	700
Income	458,400
Beer	17,800
Alcoholic Beverage	98,400
TVA Replacement	1,072,200
Excise	493,400
Telecom	10,600
Business	258,500
2009-2010 Total	\$4,626,200
Proj. 2010-2011 Total	\$4,732,600

Total County	\$4,626,200
Total City	\$13,660,800
2009-2010 Total:	\$18,287,000
Total County	\$4,732,600
Total City	\$13,975,000
Projected	
2010-2011 Total:	\$18,707,600

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEVIER COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Gatlinburg</u>	<u>Pigeon Forge</u>	<u>Pittman Center</u>	<u>Sevierville</u>
Gas and Motor Fuel	\$232,300	\$251,000	\$13,600	\$354,000
Income	206,500	40,600	6,600	226,300
Beer	1,800	2,700	200	6,500
TVA Replacement	32,400	49,600	4,600	119,400
Sales	2,080,600	4,018,500	31,800	4,110,600
Mixed Drinks	437,500	46,600	-	83,200
Excise	5,600	10,500	-	62,700
Telecom	400	700	100	1,600
2008-2009 Total	\$2,997,100	\$4,420,200	\$56,900	\$4,964,300

<u>2008-2009 County Taxes</u>	<u>SEVIER County</u>		
Gas and Motor Fuel	\$2,199,100		
Severance	-		
Mixed Drink	4,100		
Income	426,400	Total County	\$4,260,000
Beer	18,700	Total City	\$12,438,200
Alcoholic Beverage	95,400		
TVA Replacement	940,400		
Excise	560,600		
Telecom	15,400		
2008-2009 Total	\$4,260,000	2008-2009 Total:	\$16,698,200

<p align="center">K-12 EDUCATION APPROPRIATIONS OF SEVIER COUNTY</p>

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$36,572,000	\$36,606,000	\$36,995,000
Career Ladder	717,600	702,200	644,700
Child Nutrition Program	69,200	68,200	68,800
Coordinated School Health Program	105,000	-	-
Driver Education	38,300	41,000	41,000
Early Childhood Education	136,800	413,500	426,500
Extended Contract	238,600	-	-
Family Resource Centers	33,300	-	-
Lottery for After School Program	111,600	143,400	-
Safe Schools	52,400	-	-
TN Early Intervention Services	146,600	172,300	145,800
Total	\$38,221,400	\$38,146,600	\$38,321,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SEVIER COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$322,400	\$316,600	\$322,800
Child & Family Management	638,500	762,700	732,500
Custody Services	1,319,200	1,600,900	1,544,800
Family Support Services	54,600	169,700	154,900
Needs Assessment	70,600	118,000	108,800
COMMISSION ON AGING			
Home and Community Based Services	63,700	69,800	68,100
Homemaker Program	3,800	3,700	3,800
Senior Citizens Centers	13,100	13,100	13,100
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	195,900	233,800	233,800
CoverKids	616,000	846,200	1,048,700
CoverRx	123,200	161,100	191,800
CoverTN	385,100	524,500	503,000
HEALTH			
Health Services	1,622,000	1,347,900	1,248,100
Laboratory Services	106,800	85,800	85,200
Licensure & Regulation	237,200	228,200	232,000
Office of Policy, Planning, and Assessment	62,600	50,900	50,900
HUMAN SERVICES			
Child Care Benefits	126,500	137,700	118,500
Child Support	44,100	134,700	129,500
Community Services	22,300	19,300	18,900
Family Assistance Services	639,000	740,400	747,600
Field Operations	90,500	96,300	93,800
Temporary Cash Assistance	-	150,800	161,100
Vocational Rehabilitation	66,500	70,400	81,600
INTELLECTUAL DISABILITIES			
Community IDS Programs	319,200	217,800	177,700
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	62,000	3,000	5,000
TENNCARE			
TennCare Long-term Care Services	5,296,200	3,655,400	3,657,900
TennCare Program Services	20,926,000	15,445,400	15,303,900
TennCare Waiver and Crossover Services	5,085,200	3,762,000	3,940,100
TENNESSEE TAX REBATE PROGRAM	176,100	179,200	197,200
Total	\$38,712,300	\$31,169,300	\$31,199,100

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF SEVIER COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$394,900	\$451,100	\$784,000
Fire and Codes Enforcement Academy	120,200	40,800	35,000
Firefighters' Pay Supplement	54,000	55,200	56,400
Law Enforcement Training Academy	3,200	3,900	3,900
Police Pay Supplement	137,400	142,900	162,400
CORRECTION			
State Prosecutions	1,215,400	943,900	880,800
COURT SYSTEM			
Appellate and Trial Courts	698,600	710,000	705,200
Civil Legal Representation	39,300	37,600	37,600
Indigent Defendant's Counsel	602,400	865,300	739,900
CRIMINAL INJURIES COMPENSATION FUND	52,600	88,500	101,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	724,500	745,700	745,700
MILITARY			
Armories Maintenance	3,800	2,900	5,000
Armories Utilities	15,200	12,900	13,000
Tennessee Army National Guard	1,000	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	1,100,500	1,109,100	1,147,100
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	468,800	452,700	483,400
SAFETY			
Driver Control	30,800	25,300	51,200
Law Enforcement	521,400	539,500	541,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	<u>\$6,467,400</u>	<u>\$6,499,000</u>	<u>\$6,760,400</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF SEVIER COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$33,100	\$26,800	\$112,400
Environment	1,416,200	1,303,900	1,340,600
SECRETARY OF STATE			
Community Enhancement Grants	208,500	-	-
Library Construction	100,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	63,800	35,600	29,400
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	386,200	801,800	461,300
Total	\$2,209,800	\$2,170,100	\$1,945,700

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SEVIER COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$28,000	\$64,400	\$55,400
Agricultural Fairs and Promotional Activities	3,400	1,400	1,400
Agricultural Resources Conservation Fund	16,300	15,900	15,900
Forestry Maintenance	-	4,500	2,900
Forestry Operations	257,600	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	100,500	95,300	85,600
Development District Grants	10,200	10,200	10,200
FastTrack Development Program	84,900	847,000	593,600
HIGHER EDUCATION			
UT Agricultural Extension Service	140,900	136,700	119,300
UT County Technical Assistance Service	2,300	2,400	2,500
UT Institute for Public Service	47,400	47,100	47,100
UT Municipal Technical Advisory Service	15,400	15,500	16,400
Walters State CC	4,000,000	3,450,900	3,857,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	84,700	60,400	60,400
Labor Standards	20,000	19,300	19,300
TOSHA	81,600	78,700	78,100
Workers' Compensation	227,200	213,000	210,000
Total	\$5,123,000	\$5,065,300	\$5,178,400

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SEVIER COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$141,200	\$109,300	\$102,800
Highway Betterments and Maintenance	1,251,900	1,177,100	1,258,300
Safe Growth Grants	59,600	47,400	47,400
State Aid	264,900	252,900	252,900
Total Highway Construction	3,880,000	2,880,000	100,000
Total	\$5,597,600	\$4,466,700	\$1,761,400